

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	10 ADMINISTRATION

## MISSION, GOALS, OBJECTIVES

Mission, goals, and objectives for 556-2710 Solid Waste Administration are fully represented in 101-2710 General Fund Administration.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	229,368	269,867	283,096	316,260	291,717
Materials & Supplies	77,840	5,819	12,813	11,141	17,144
Contractual Services	100,608	123,206	123,446	123,235	110,962
Other	0	0	40,417	0	0
Capital Outlay	42,837	23,974	11,068	11,068	0
TOTAL	450,653	422,866	470,840	461,704	419,823

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	5.5	6.5	7	7.5	6

## PERFORMANCE MEASURES

Performance measures for 556-2710 Solid Waste Administration are fully represented in 101-2710 General Fund Administration.

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	45 CREEK CLEANING

## MISSION

To efficiently clean and maintain all city creeks and easements on a regular basis.

## GOALS

- To clean and maintain all city creeks and easements in a systematic, organized, and economic manner.
- To make creek cleaning methods more environmentally friendly.
- To clean all creeks on a more systematic schedule.

## OBJECTIVES

- To clean and maintain all city creeks and easements in a systematic, organized, and economic manner.

## EXPENDITURES

	ACTUAL 00-01*	ACTUAL 01-02*	BUDGET 02-03*	ESTIMATED 02-03*	PROPOSED 03-04
Personnel Services	0	0	611,008	571,348	748,513
Materials & Supplies	0	0	71,893	70,149	71,323
Contractual Services	0	0	65,521	65,521	66,091
Capital Outlay	0	0	5,000	5,000	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>753,422</b>	<b>712,018</b>	<b>885,927</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01*	ACTUAL 01-02*	APPROVED BUDGET 02-03*	AMENDED BUDGET 02-03*	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>25</b>

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i>Inputs</i>				
Total budget	N/A	N/A	\$712,018	\$885,927
<i>Outputs</i>				
Number of acres of easements cleaned	N/A	N/A	74	78
Number of acres of creek cleaned	N/A	N/A	140	147
<b>Efficiency Measures</b>				
Cost per acre of easements and creeks cleaned	N/A	N/A	\$3,327	\$3,937
<b>Effectiveness Measures</b>				
% of easements and creeks cleaned monthly	N/A	N/A	75	75

\* Prior to FY02-03, the Creek Cleaning Division in Solid Waste (556-2545) was funded by the General Fund (101-2745) and the Infrastructure Maintenance Fund (101-4316).

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	50 SANITATION

#### MISSION

Provide the most efficient and courteous system of solid waste collection and the best recycling program possible.

#### GOALS

- Render refuse collection services in the most efficient and cost effective manner.
- Improve the city-wide curbside recycling program through increased participation.
- Improve the frequency of brush collection throughout the city.
- Collect bulky refuse and white goods more effectively.
- Respond to citizen complaints within 72 hours.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	2,892,508	3,449,240	3,788,449	3,669,466	3,943,979
Materials & Supplies	360,809	336,609	404,048	425,593	503,397
Contractual Services	448,055	463,764	515,503	517,253	509,404
Other	27,677	49,006	0	0	0
Capital Outlay	751,114	1,026,180	1,446,795	1,416,795	1,022,000
TOTAL	4,480,163	5,324,799	6,154,795	6,029,107	5,978,780

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	122	138	138	137	129

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	50 SANITATION

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b><i>Inputs</i></b>				
Number of crews	34	35	35	36
Total collection cost	\$4,480,163	\$5,324,799	\$6,029,107	\$5,978,780
<b><i>Outputs</i></b>				
Total number of household customers	43,543	42,975	45,442	46,442
Total waste collected (in tons)	68,681	73,493	80,574	83,797
Total recycling collected (in tons)	2,887	3,584	2,203	2,500
Number of complaints handled	1,093	948	1,748	1,500
<b>Efficiency Measures</b>				
Collection cost per ton for disposal	\$65.23	\$72.45	\$74.83	\$71.34
Solid waste tonnage collected per crew per week	2,020	2,099	2,302	2,327
Recycling tons collected per crew per week	85	102	63	69
<b>Effectiveness Measures</b>				
Pounds of waste recycled per household per year	133	167	97	108
% of waste diverted from landfill	4.21%	4.65%	2.66%	2.93%

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	60 LANDFILL

#### MISSION

To operate the city's landfill in a responsive and equitable manner.

#### GOALS

- Maximize the efficiency or output of the landfill's operations from a given amount of input or given amount of resources.
- Continuous efforts to measure the desired outcome or effectiveness of various methods to improve the operation of the landfill.
- Assure that all customers receive quality service.
- Provide adequate response to citizen requests and demands.
- To comply with the Texas Natural Resource Conservation Commission municipal solid waste rules and regulations at all times.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	599,539	781,766	754,529	696,109	801,610
Materials & Supplies	263,933	459,529	431,567	423,909	366,207
Contractual Services	1,466,761	1,910,461	3,096,916	2,612,953	3,015,945
Other	933,842	1,018,788	2,063,823	2,063,801	1,646,530
Capital Outlay	1,219,834	5,659,879	2,970,673	2,967,486	0
<b>TOTAL</b>	<b>4,483,909</b>	<b>9,830,423</b>	<b>9,317,508</b>	<b>8,764,258</b>	<b>5,830,292</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

FUND NUMBER	556 SOLID WASTE FUND
DEPARTMENT NUMBER	25 PUBLIC WORKS
DIVISION NUMBER	60 LANDFILL

# PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE)-Heavy Equip Operators & Laborers	11	12	12	12
Maintenance and Operations Cost	\$1,465,208	\$1,883,667	\$1,588,011	\$1,570,693
No. of days in operation	309	318	322	323
<i><b>Outputs</b></i>				
Amount of incoming waste (in tons)	273,073	321,889	314,801	318,000
Number of customers at landfill	115,361	107,167	114,404	116,203
Total tipping fees collected	\$5,097,080	\$4,900,028	\$4,891,338	\$5,011,566
<b>Efficiency Measures</b>				
Tons disposed per FTE	24,825	26,825	26,233	26,500
Operation and maintenance cost per ton*	\$5.37	\$5.85	\$5.04	\$4.94
Tons per customer	2.37	3.00	2.75	2.74
<b>Effectiveness Measures</b>				
Number of TNRCC violations	0	0	0	0
Compaction rate (pounds per cubic yards)	1,200	1,200	1,200	1,200

\* Operation and maintenance does not include capital outlay, other charges, recycling material, promotional material, contractual services other, purchased professional services, administrative fees, project engineer fees, management fees, general fund customer service, recycling coordinator position.